

Community Services Administration

Mission:

The mission of the Department of Community Services is to strive to continuously improve the quality of life for all residents of York County through the delivery of human services that directly affect their lives.

Goals:

- To support the Board of Supervisor's goal to improve communication and coordination by effectively interacting with County staff, other agencies, and the public in development and delivery of services.
- To support the Board's goal to generate quality educational opportunities for all.
- To oversee the administration of the divisions of Special Programs, Children's Services, Housing and Neighborhood Revitalization, Juvenile Services, and Parks and Recreation.
- To review/project the level of community need for program designs and development, grantsmanship, etc.
- To act as liaison with the Departments of Health, Mental Health, Social Services and Aging, the Virginia Cooperative Extension, the Juvenile Court System, and Olde Towne Medical Center.
- To oversee the County's compliance with the Americans with Disabilities Act.

Implementation Strategies for FY2004:

- Continue development of Citizens' Institute program
- Develop proposals for comprehensive life-long learning opportunities using traditional and non-traditional settings.
- Prepare a comprehensive tourism development strategy

Budget Issues:

- In FY2001, in anticipation of moving to the Yorktown campus, funding was available for the purchase of a copier and increased costs for utilization of the central copier located in the Administration Building. The Department has undergone a "re-structuring with the creation of a Special Programs Division. With this "re-structuring," the management analyst's position was transferred as manager to the Special Programs Division.
- In FY2003, increase in Internal Services was for the maintenance of an imaging system.
- For FY2004, there are no significant changes.

| General Fund Expenditures | FY2000 Actual Expenditures | FY2001 Actual Expenditures | FY2002 Actual Expenditures | FY2003 Original Budget | FY2003 Expected Appropriations | FY2004 Adopted Budget |
|--|----------------------------------|----------------------------------|----------------------------------|------------------------------|--------------------------------------|-----------------------------|
| 81119 Community Services Administration | | | | | | |
| Personnel Services | 196,624 | 175,445 | 169,689 | 180,163 | 180,163 | 184,820 |
| Contractual Services | 1,097 | 853 | 853 | 2,800 | 2,800 | 2,800 |
| Internal Services | 2,052 | 1,248 | 1,619 | 11,953 | 11,953 | 11,500 |
| Other Charges | 8,093 | 7,935 | 8,670 | 10,600 | 10,600 | 10,600 |
| Materials & Supplies | 6,186 | 6,472 | 4,774 | 6,000 | 6,000 | 5,900 |
| Capital Outlay | 9,290 | 7,307 | 2,860 | 1,600 | 1,600 | - |
| Grant Activity | - | 1,500 | - | - | - | - |
| Activity Total | <u>223,342</u> | <u>200,760</u> | <u>188,465</u> | <u>213,116</u> | <u>213,116</u> | <u>215,620</u> |
| Percentage Change | 4.33% | -10.11% | -6.12% | 13.08% | N/A | 1.17% |

FTE's

| | | | | | | |
|------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Management | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Professional/Technical | 1.00 | - | - | - | - | - |
| Admin/Clerical | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Trades & Crafts | - | - | - | - | - | - |
| Total | <u>4.00</u> | <u>3.00</u> | <u>3.00</u> | <u>3.00</u> | <u>3.00</u> | <u>3.00</u> |

